

RECREATION AND OTHER ACTIVITY

OPEN SPACE LAND ACTIVITY

Department Overview

The Open Space Land Fund was created by the County Commission to meet the desire of the community to maintain Open Spaces in Gallatin County. In FY 2000 the Commission appointed the Open Space Land Board to recommend options to maintain the rural appeal of the county. The Board requested the County Commission set aside budget authority to fund a full-time executive. The Commission agreed and has funded this position for 9 years.

As part of the Open Space Program the County was successful in receiving authority to create an Open Land license plate. In FY 04 the county began receiving revenues generated by the sale of Open Land license plates. These funds now fund the operational costs associated with Open Land Activities.

In 2000 and again in 2004 the citizens were asked to authorize the county to sell up to \$10 Million dollars in General Obligation Bonds, for conservation of agricultural and natural resource lands, the conservation of water quality and quantity, and to provide recreational opportunities. The Voters overwhelmingly approved the 2 requests for a total of \$20 million.

The Gallatin County Open Lands Board serves in an advisory capacity to the County Commission by reviewing and making recommendations as to the expenditure of the Open Space Bond funds. The County has sold two bond issues for Open Lands. The first in 2002 was for \$3.8 million. The second sold in 2003 was for \$4.0 million. The sale of \$4 million occurred in FY 06, with a balance of \$7.8 million in bonding authority still remaining.

The Board's goals are to preserve open spaces, agriculture lands, riparian areas, water quality, recreational parks, trails, and wildlife corridors. The Board is composed of 15 members appointed by the county commission.

Bond funds were used for the purchase of the 100 acre Regional Park for \$2.3 million. Some additional bond funds have been used for required interim administrative and maintenance needs on the Regional Park.

In FY 2005 the Commission created the County Board of Park Commissioners to plan and administer parks and recreation in Gallatin County. The Park Commission will be taking over the planning and administration of the Regional Park and other park and recreation activities and facilities in Gallatin County. The Open Lands Board has agreed to cover the expenses of the Park Commission up to \$10,500 annually.

Additional expenditures from the Open Space Bond Fund will be budgeted and used to complete a master plan for parks and recreation implementation and administration in Gallatin County in FY 2008.

Department Goals

- To conserve farm and ranch land.
 - To conserve wildlife habitat.
 - To protect and preserve the quality and quantity of water resources. To preserve scenic resources.
 - To manage growth and development.
 - To maximize the potential for recreation.
-

Recent Accomplishments

- Programmed four new conservation easement projects
- Finalized six new conservation easements
- Over 46 square miles under conservation easement through our program and three parks.

RECREATION AND OTHER ACTIVITY

OPEN SPACE LAND ACTIVITY

Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 75,954	\$ 78,018	\$ 73,095	\$ 74,064	\$ 80,740	\$ 80,768
Operations	19,269	438,625	21,385	525,936	519,260	519,232
Debt Service	1,065,330	941,429	-	-	942,566	942,566
Capital Outlay	1,397,265	3,961,960	-	-	4,062,299	5,259,179
Transfers Out	-	-	-	-	-	-
Total	\$ 2,557,818	\$ 5,420,032	\$ 94,480	\$ 600,000	\$ 5,604,865	\$ 6,801,745

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	95,223	516,643	90,933	600,000	600,000	600,000
Debt Service Funds	1,065,330	941,429	-	-	942,566	942,566
Capital Project Funds	1,397,265	3,961,960	-	1,200,000	4,062,299	5,259,179
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 2,557,818	\$ 5,420,032	\$ 90,933	\$ 1,800,000	\$ 5,604,865	\$ 6,801,745

Funding Sources

Tax Revenues	\$ 1,030,796	\$ 793,072	\$ 785,141	\$ 785,141	\$ 777,290	\$ 940,234
Non-Tax Revenues	140,000	265,397	238,857	144,000	129,600	4,170,000
Cash Reappropriated	1,387,022	4,361,563	(933,066)	870,859	4,697,975	1,691,511
Total	\$ 2,557,818	\$ 5,420,032	\$ 90,933	\$ 1,800,000	\$ 5,604,865	\$ 6,801,745

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Open Lands Coordinator	1.00
1	Part-Time	Administrative Support	0.15

Total Program FTE 1.15

RECREATION AND OTHER ACTIVITY

OPEN SPACE LAND ACTIVITY

2009 Budget Highlights

Personnel

- . Current department 1.15 FTE is sufficient. No additional needs are required.

Operations

- . No additional funds are required in the form of tax revenue. Current license plate memberships are sufficient to fund operations.

Capital

- We anticipate closing four more conservation projects in FY 2009. The costs will range so it is difficult to establish a specific budget amount from the Open Space Bond. We will likely need to complete another sale of bonds to have sufficient cash hand to complete our easement and parkland requests.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Open Space Lands Fund is striving to fulfill those goals.

Exceptional Customer Service

- Provides an incentive based alternative for landowners
- Maintains or improves the quality of life for residents and visitors of Gallatin County by conserving important agricultural and natural resource lands and providing increased access to recreation.

Be Model for Excellence in Government

- The Open Lands Program is self funded through alternative funding sources requiring no general fund allocations.
- All bond revenue from the first and second authorized \$10 million bond initiatives are matched with funds from outside sources making the value of the local tax dollar spent on land conservation matched 4:1 by outside sources.
- Balance activities through the Open Lands Program with other county needs and departmental objectives.

Improve Communications

- Begin education and outreach program based on critical landscapes and community important areas that will be used to shape the future direction of land conservation in the county
- Highlight the opportunities that exist for rural landowners through incentive based planning programs like conservation easements.

To be the Employer of Choice

RECREATION AND OTHER ACTIVITY

OPEN SPACE LAND ACTIVITY

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators Indicator	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
1 . Easement Projects	4	4	5	6
2 . Parks and Recreation Projects	1	4	4	-
4 . Bond/Levy Authorization Campaign	-	1	-	-
5 . License Plates sold	7,000	7,000	7,000	6,500
6 . Federal Conservation Grants	1	2	2	-
7 . New Program Implementation	-	2	1	-
8 . Critical Lands Analysis (creation and update)	-	1	1	-

Performance Measures Measure	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Projected FY 2009
1 . Projects Reviewed	4	5	5	0
2 . Projects Approved	4	5	5	0
3 . Projects Completed	4	4	5	0
4 . Acres Conserved	12,000	5,000	5,000	-
5 . Development Right Value(\$\$\$)	3,800,000	5,000,000	7,500,000	12,000,000
6 . County Contribution(\$\$\$)	3,500,000	1,500,000	2,000,000	4,200,000
7 . Successful Bond Campaign	0	1	0	0
8 . Presentationsand consultations	10	5	5	0

Comments